

For use of this form, see AR 340-15; the proponent agency is TAGO.

S: 28 Mar 83

| | |
|---|--|
| REFERENCE OR OFFICE SYMBOL IARM B-FM | SUBJECT Feeder Data for the FY84/85 USAINSCOM Command Operating Budget (COB) |
| TO DCSRM | FROM DCSRM |
| DATE 11 Mar 83 | CMT 1 No. 6947/ |

1. To meet DA reporting requirements and to assist this office in the preparation of the FY84/85 COB, submission of feeder data in the format shown at Incl 1 is required. A separate IA(HQ) Form 813 will be prepared for FY84 and FY85. In addition, data will be prepared separately for each Program Element as follows:

| | |
|--------|--|
| 202391 | Intelligence Support (ASD only) |
| 202393 | Force Related Training (ICF only) |
| 381011 | Crypto Activities |
| 381318 | HUMINT (Controlled) |
| 381321 | HUMINT (Overt) |
| 381335 | ADP GDIP Support |
| 381398 | Management Headquarters (GDIP) |
| 385127 | Foreign Counterintelligence Activities |
| 385128 | Security and Investigative Activities |
| 385298 | Management Headquarters (GDIP) |
| 393401 | COMSEC (ASD only) |


2. Due to the shortage of funds in certain programs, realistic planning for operationally oriented mission requirements is essential. Upon compilation of feeder data, if unfinanced requirements exist, it will be necessary for this office to request identification and justification in order to submit these unfinanced items.

3. Request required data be submitted to this office, ATTN: IARM-B-FM, in duplicate, not later than 28 March 1983.

4. All addressees are to acknowledge receipt of these instructions and provide their point of contact for this submission. This can be accomplished by telephone.

5. Point of contact in this office is Phyllis E. Brower, extension 6947.

FOR THE DCSRM:


R. J. KNAUER
Budget Officer
INSCOM, Fort Meade

1 Incl
as

DISTRIBUTION:

| | | |
|------------------|-----------------|----------------|
| Comd Gp, FGGM | ADCSLOG | Staff Psych |
| ICF | HQ Spt Actv | ADCSOPS-HUMINT |
| ADCSOPS-OPSEC | HQ Spt Div | CSO-FGGM |
| DCSPER Elm, FGGM | Adm/AV Spt Actv | SSO |

| <u>PROGRAM ELEMENT</u> | <u>CATEGORY OF TRAVEL</u> |
|------------------------|---|
| 381011 | TAREX Mission Support Training |
| 381318 | Collection Mgt & Admin Spt Collection Operations Training |
| 381321 | Collection Mgt & Admin Spt Collection Operations Training |
| 381335 | Data Processing Spt Training |
| 381398 | HQ Staff HQ Support Physical Security AMHA Training |
| 385127 | Command and Control FCI Investigations FCI Operations FCI Collections FCI Productions FCI Training |
| 385128 | Command and Control S&IA OPSEC Support S&IA Training S&IA Security Support S&IA Support |
| 385298 | HQ Staff HQ Support Physical Security Audio Visual Support Admin Support AMHA Training |
| 393401 | COMSEC Surveillance Tempest COMSEC Operations Mgt Support |

B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES
(as stated on Activity Budget B-1)

INSTALLATION: USAINSCOM, Fort Meade, Maryland

CATEGORY OF FORECAST

1. Requirements:

a. Travel and Transportation of Persons:

USE ATTACHED FORM.

b. Transportation of Things:

Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.

c. Rentals: SAVIN

Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.

d. Communications:

List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.

e. Purchased Equipment Maintenance - Other than ADP:

Include cost of equipment maintenance services performed commercially or by government maintenance activities.

NON SEC MAINT

ORGANIZATIONAL ELEMENT:

SSPD, SSD, 902D MI GP

PAGE 1 OF 2

MGT. CODE:

PE 385128

AS OF DATE:

25 March 1983

EXPENSE
ELEMENT
CODE

PY/CY
EXPENSES
FY 19

QUARTERLY FORECAST FY 1984

1st Qtr

2nd Qtr

3rd Qtr

4th Qtr

TOTAL

2510

\$ NA

\$ 2,100
300

\$ 2,100
300

\$ 2,100
300

\$ 2,100
300

\$ 8,400

1,200

2320

\$ NA

\$ 50

\$ 50

\$ 50

\$ 50

\$ 200

2310

\$ NA

\$ 550

\$ 550

\$ 550
325

\$ 550
325

\$ 2,200

650

Word Proc Equip
Misc.

Repro. Mach.
Word Proc Term.

(True & No Box)

(Replaces MILA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see
USA INSCOM Reg 37-2M)

IA(HQ) Form 313
1 Oct 79

B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES
(as stated on Activity Budget B-1)

INSTALLATION:

ORGANIZATIONAL ELEMENT:

SSPD, SSD, 902D MI GP

PAGE 2 OF 2

MGT. CODE:

PE 385128

AS OF DATE:

25 March 1983

CATEGORY OF FORECAST

f. Purchased Services:

List and identify each service. Include contractual services such as tuitions, service contracts, reimbursements for services performed by another agency, and non-temporary storage of household goods.

g. Supplies and Materials: **PDO/BUY ON DF BTC**

Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total.

Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Support Division for all HQ staff offices and activities.

h. Petroleum, Oil, and Lubricants:

Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division.

i. Equipment:

Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items valued at \$200 or more.)

j. Narrative Justification

This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated.

IA(HQ) Form 813
1 Oct 79

(Replaces MILA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see
USA INSCOM Reg 37-2M)

| EXPENSE ELEMENT CODE | FY/CY EXPENSES FY 19 | QUARTERLY FORECAST FY 19 84 | | | | | TOTAL |
|----------------------------|--|--|----------------------------------|----------------------------------|--------------------------------------|--|-------|
| | | 1st Qtr | 2nd QTR | 3rd QTR | 4th QTR | | |
| 2572 | \$ NA CA. ENGL VA STATE OF ADT WANDS | \$ 225,000 1,000 1,000 500 150 | \$ - 1,000 - 500 150 | \$ - 1,000 - 500 150 | \$ - 1,000 1,000 500 150 | \$ 225,000 4,000 2,000 2,000 600 | |
| 2610 | \$ NA | \$ 1,300 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 4,050 | |
| 2640 | \$ NA | \$ | \$ | \$ | \$ | \$ | |
| 3100 | \$ NA | \$ 1,350 | \$ 750 | \$ 750 | \$ 750 | \$ 3,600 | |

Svc Contract
Reim Charges
Svc Contract
Conf Fees
Svc Contract
\$3600
\$1450
WANDS
HIST
SPLY
INCL WANDS
DISC 100
Incl 12

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 1 OF 4

PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

| FROM | ITINERARY | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGM) |
|------|---------------------|-----------------|----|-------------------------------|----------------------------|----------------|--------------|----------------|------------------------------------|------------------------------------|
| | | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGCM | San Francisco, CA | X | | 2/0/0 | 14 | CP | | X | Operational Act | |
| FGCM | Charlottesville, VA | | X | 1/0/0 | 8 | GOVT | | X | Operational Act | |
| FGCM | San Francisco, CA | X | | 1/0/0 | 5 | CP | | X | Operational Act | |
| FGCM | San Francisco, CA | X | | 1/0/0 | 3 | CP | | X | Conference | |
| FGCM | Ft Huachuca, AZ | X | | 1/0/0 | 3 | CP | X | | Operational Act | |
| FGCM | New York, NY | X | | 1/0/0 | 3 | CP | | X | Conference | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 2 OF 4

PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGCM) |
|-----------|-------------------|-----------------|----|----------------------------------|-------------------------------|-------------------|--------------|----------------|---------------------------------------|---|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGCM | San Francisco, CA | X | | 1/0/0 | 21 | CP | | X | Operational Act | |
| FGCM | New York, NY | X | | 1/0/0 | 3 | CP | | X | Operational Tng | |
| FGCM | Ft Huachuca, AZ | X | | 2/0/0 | 3 | CP | X | | Operational Act | |
| FGCM | San Francisco, CA | X | | 1/0/0 | 4 | CP | | X | Contract Admin | |
| FGCM | Rosslyn, VA | | X | 1/0/1 | 3 | GOVT | N/A | X | Training | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 3 OF 4

PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGM) |
|-----------|-------------------|-----------------|----|----------------------------------|-------------------------------|-------------------|--------------|----------------|---------------------------------------|--|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGM | San Francisco, CA | X | | 2/0/0 | 30 | CP | | X | Operational Act | |
| FGM | Ft Huachuca, AZ | X | | 1/0/0 | 3 | CP | X | | Operational Act | |
| FGM | Chicago, IL | X | | 1/0/0 | 3 | CP | X | X | Conference | |
| FGM | San Francisco, CA | X | | 1/0/0 | 4 | CP | X | X | Operational Act | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 4 OF 4

PROGRAM ELEMENT 385128

QUARTER 4 - FY 84

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGM) |
|-----------|---------------------|-----------------|----|----------------------------------|-------------------------------|-------------------|--------------|----------------|---------------------------------------|--|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGM | San Francisco, CA | X | | 2/0/0 | 30 | CP | | X | Operational Act | |
| FGM | Chicago, IL | X | | 1/0/0 | 3 | CP | | X | Operational Tng | |
| FGM | Ft Huachuca, AZ | X | | 2/0/0 | 3 | CP | X | | Operational Act | |
| FGM | San Francisco, CA | X | | 1/0/0 | 4 | CP | | X | Conference | |
| FGM | San Francisco, CA | X | | 1/0/0 | 4 | CP | | X | Operational Act | |
| FGM | Charlottesville, VA | | X | 1/0/0 | 8 | GOVT | | X | Operational Act | |

B-1a JUSTIFICATION
FOR PROGRAMED EXPENSES
(as stated on Activity Budget B-1)

INSTALLATION: USAINSCOM, Fort Meade, Maryland

CATEGORY OF FORECAST

1. Requirements:

a. Travel and Transportation of Persons:

USE ATTACHED FORM.

b. Transportation of Things:

Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.

c. Rentals:

Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.

d. Communications:

List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.

e. Purchased Equipment Maintenance - Other than ADP:

Include cost of equipment maintenance services performed commercially or by government maintenance activities.

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500002-9

ORGANIZATIONAL ELEMENT: SPD, SSD, 902D MI GP
PAGE 1 OF 2

MGT. CODE:

PE 385128

AS OF DATE:

25 March 1983

| EXPENSE ELEMENT CODE | PY/CY EXPENSES FY 19 | QUARTERLY FORECAST FY 1985 | | | | TOTAL |
|----------------------------|----------------------------|----------------------------|-----------------|-----------------|-----------------|-------------------|
| | | 1st Qtr | 2nd QTR | 3rd QTR | 4th QTR | |
| 2100 | \$ NA | | | | | |
| 2200 | \$ NA | \$ | \$ | \$ | \$ | \$ |
| 2310 | \$ NA | \$ 595 325 | \$ 595 325 | \$ 595 325 | \$ 595 325 | \$ 2,380 1,300 |
| 2320 | \$ NA | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 200 |
| 2510 | \$ NA | \$ 2,300 300 | \$ 2,300 300 | \$ 2,300 300 | \$ 2,300 300 | \$ 9,200 1,200 |

IA(HQ) Form 513
1 Oct 79

(Replaces MILA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see
USA INSCOM Reg 37-2M)

Repro. Mach
Word Proc Term
(INCL 8% 40% on
INX)
TAE & P.O. 80X

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500002-9

**B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES**
(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP
PAGE 2 OF 2

MGT. CODE: PE 385128
AS OF DATE: 25 March 1983

INSTALLATION:

| CATEGORY OF FORECAST | EXPENSE ELEMENT CODE | FY/CY EXPENSES FY 19 | QUARTERLY FORECAST FY 19 | | | | | TOTAL |
|---|----------------------|---|--|-----------------------------|-----------------------------|--------------------------------------|--|-------|
| | | | 1st QTR | 2nd QTR | 3rd QTR | 4th QTR | | |
| | | | | | | | | |
| f. <u>Contract Purchased Services:</u> List and identify each service. Include contractual services such as tuitions, service contracts, reimbursements for services performed by another agency, and non-temporary storage of household goods. | 2572 | \$ NA CA VA STATE-OF-ALT WALK EXCL | \$ 200,000 1,000 500 200 1,000 | \$ - 500 200 1,000 | \$ - 500 200 1,000 | \$ - 1,000 500 200 1,000 | \$ 200,000 2,000 2,000 800 4,000 | |
| g. <u>Supplies and Materials:</u> Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Support Division for all HQ staff offices and activities. | 2610 | \$ NA | \$ 500 900 1,400 | \$ 500 900 1,400 | \$ 500 900 1,400 | \$ 500 900 1,400 | \$ 2,000 3,600 4,800 | |
| n. <u>Petroleum, Oil, and Lubricants:</u> Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division. | 2640 | \$ NA | \$ | \$ | \$ | \$ | \$ | |
| i. <u>Equipment:</u> Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. <i>(3,000,000, 1 page)</i> | 3100 | \$ NA | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ 3,000 | |
| j. <u>Narrative Justification</u> This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated. | | | | | | | | |

Svc Contract
Svc Contract
Conf. Fee
Svc Contract
Reim. Char

Wang Sply
Past Hist

Incl 12

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGCM) |
|-----------|---------------------|-----------------|----|----------------------------------|-------------------------------|-------------------|--------------|----------------|---------------------------------------|---|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGCM | San Francisco, CA. | X | | 1/0/0 | 6 | CP | | X | Operational Act | |
| FGCM | New York, NY | X | | 1/0/0 | 3 | CP | | X | Operational Act | |
| FGCM | Chicago, IL | X | | 1/0/0 | 3 | CP | | X | Conference | |
| FGCM | Ft Huachuca, AZ | X | | 2/0/0 | 3 | CP | X | | Operational Act | |
| FGCM | Charlottesville, VA | | X | 1/0/0 | 8 | GOVT | | X | Operational Act | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 2 OF 4

PROGRAM ELEMENT 385128

QUARTER 2 - FY 85

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGGM) |
|-----------|-------------------|-----------------|----|----------------------------------|-------------------------------|-------------------|--------------|----------------|---------------------------------------|---|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGGM | San Francisco, CA | X | | 2/0/0 | 30 | CP | | X | Operational Act | |
| FGGM | New York, NY | X | | 1/0/0 | 3 | CP | | X | Operational Tng | |
| FGGM | St Louis, MO | X | | 1/0/0 | 3 | CP | | X | Conference | |
| FGGM | San Francisco, CA | X | | 1/0/0 | 4 | CP | | X | Contract Admin | |
| FGGM | Ft Huachuca, AZ | X | | 1/0/0 | 3 | CP | X | | Operational Act | |

Approved For Release 2001/04/02 : CIA-RDP96-00788R00160

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGM) |
|-----------|---------------------|-----------------|----|----------------------------------|-------------------------------|-------------------|--------------|----------------|---------------------------------------|--|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGM | San Francisco, CA | X | | 2/0/0 | 6 | CP | | X | Operational Act | |
| FGM | Ft Huachuca, AZ | X | | 2/0/0 | 3 | CP | X | | Operational Act | |
| FGM | New York, NY | X | | 1/0/0 | 3 | CP | | X | Operational Act | |
| FGM | Chicago, IL | X | | 1/0/0 | 3 | CP | | X | Conference | |
| FGM | Charlottesville, VA | | X | 1/0/0 | 8 | GOVT | | X | Operational Act | |

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 4 - FY 85

| ITINERARY | | SPEC CONVEYANCE | | No. & Cat of Pers OFF/ENL/CIV | Total No. of Days ea. Pers | Mode of Travel | AVAILABILITY | | CATEGORY OF TVL (Listing Attached) | COST To be computed by DCSRM (FGCM) |
|-----------|-------------------|-----------------|----|----------------------------------|-------------------------------|-------------------|--------------|----------------|---------------------------------------|---|
| FROM | TO | YES | NO | | | | Yes or No | Govt Qtrs/Mess | | |
| FGCM | San Francisco, CA | X | | 2/0/0 | 30 | CP | | X | Operational Act | |
| FGCM | Ft Huachuca, AZ | X | | 1/0/0 | 3 | CP | X | | Operational Act | |
| FGCM | New York, NY | X | | 1/0/0 | 3 | CP | | X | Operational Act | |
| FGCM | St Louis, MO | X | | 1/0/0 | 3 | CP | | X | Conference | |